

Newport School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,513	44.8%
Substitutes	\$192	1.6%
Instructional Parapros	\$325	2.6%
Pupil-Use Technology	\$59	0.5%
Instructional Materials	\$322	2.6%
Total	\$6,411	52.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$316	2.6%
Library & Media	\$149	1.2%
Extracurricular	\$93	0.8%
Student Health/Services	\$635	5.2%
Curriculum Development	\$42	0.3%
Staff Development	\$107	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$197	1.6%
Therapists, Psychologists	\$527	4.3%
Total	\$2,067	16.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$350	2.8%
Food Service	\$239	1.9%
Safety	\$36	0.3%
Building Upkeep	\$998	8.1%
Data Processing	\$0	0.0%
Business Operations	\$126	1.0%
Total	\$1,749	14.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$273	2.2%
School Office	\$207	1.7%
Deputies & Administrators	\$107	0.9%
Superintendent & Board	\$89	0.7%
Legal	\$3	0.0%
Total	\$679	5.5%

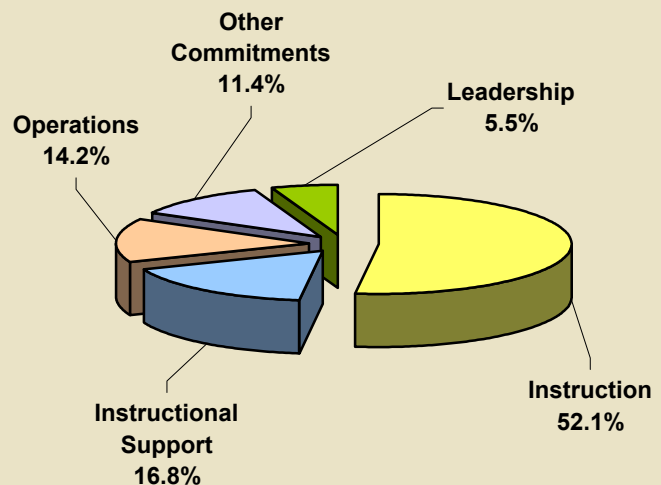
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$36,789,386
District Enrollment (ADM):	2,987
District Per Pupil:	\$12,317

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$168	1.4%
Capital Projects	\$29	0.2%
Pass-Throughs	\$962	7.8%
Retiree Benefits	\$246	2.0%
Enterprise Services	\$5	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,410	11.4%